

## City Service Area Public Safety



**West San José Community  
Policing Center**



**Fire Station 34 (Berryessa)**



**Fire Station 35 (Cottle /  
Poughkeepsie)**

***Mission:*** Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster-related situations.

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. On March 5, 2002, 71.7% of the voters in San José approved Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act” (Neighborhood Security Act Bond Measure). This bond measure, which authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund both Police and Fire Department capital improvements, significantly increased the resources available to add, relocate, and renovate public safety facilities. The infrastructure improvements implemented as a result of this funding will result in improved response times to emergency incidents, improved public access to services, and improved working conditions for public safety employees.

The Communications Capital Program, which is part of the Strategic Support City Service Area, also supports public safety efforts with the replacement of Police and Fire communications equipment.

---

### CSA CAPITAL PROGRAMS

---

- Public Safety Capital Program

### Recent Accomplishments

- Construction completed for the relocated Fire Station 25.
- Construction completed for the new Fire Station 34.
- Construction completed for the new Fire Station 35.
- Construction completed for Fire Station 33, a turnkey station, located on Communications Hill.
- Construction to be completed on Fire Station 12 and Fire Station 17 in summer of 2008.
- Bids for Fire Station 19 to be awarded in July 2008 and August 2008 for Fire Station 2.
- Completed design for Fire Station 36.
- Fire/EMS Records Management System acquired and in the process of being implemented.
- Groundbreaking for the South San José Police Substation occurred in February 2008.

## Program Highlights

### Public Safety Capital Program

2009-2013 Adopted CIP: \$72.8 million

**Public Safety Bond Projects in CIP:** All of the Public Safety Bond projects will be underway and scheduled to be completed during this five-year period. These projects include the construction of a South San José Police Substation, a renovated 9-1-1 Communications Dispatch Center, and construction and leasing of rental space for four community-policing centers. In addition, the program consists of constructing two new fire stations, consolidating two fire stations, relocating five fire stations, remodeling 16 fire stations, rebuilding one fire station, and renovating the existing Fire Training Center. A Driver Safety Training Center is also included in the Public Safety Bond Program.

In 2008-2009, the focus will be on completing property acquisitions, design work, and construction for new and relocated fire stations; completing remodeling projects; environmental review and land acquisition for the Driver Safety Training Center; and construction for the South San José Police Substation, scheduled for completion in November 2009.

**Fire Apparatus Replacement and Repair:** Funding to maintain the response readiness of the Fire Department's apparatus is consistent with the Fire Apparatus Replacement Policy approved by Council in 1997.

**Information Technology:** The completion of the Fire Department Intranet will improve the Department's use of technology to facilitate service delivery.

**Tools and Equipment:** Funding for new generation fire safety equipment will bring Fire personnel in compliance with federal and State mandates.

---

### CSA OUTCOMES (Supported by the Capital Program)

---

- ✓ The Public Feels Safe Anywhere, Anytime in San José

## Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

### ***Outcome: The Public Feels Safe Anywhere, Anytime in San José***

5 Year Strategic Goals		2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimate	2008-2009 1-yr Target	2009-2010 2-yr Target
Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	50% (3/6)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	100% (1/1)	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	***	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	***	85%	85%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

- \* Projects are considered to be "delivered" when they are available for their intended use.  
 \*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.  
 \*\*\* Survey results are not available at this time.

In 2007-2008, the Public Safety CSA delivered an estimated three of six (50%) projects within two months of the approved baseline schedules, which is below the one-year performance target of 85%. Project delays for Fire Stations 22, 34, and 35 were attributed to construction related delays, including longer than anticipated time for power and gas connections and additional time needed in order to finalize the implementation strategy for the Fire Station 22 Improvement Project. The improvements to Fire Station 22 were ultimately constructed by the San Jose Conservation Corps, a non-profit agency. Fire Station 25 was accepted in 2007-2008 and was delivered within the baseline budget.

Staff will be conducting operations and maintenance surveys on projects that have been completed and in use for at least one year to ensure that facilities are meeting users' needs. These surveys will be completed by fire fighters who complete most of the operations and maintenance of the fire stations. Customer satisfaction surveys will not be conducted for the recently completed Public Safety projects as they have no or limited public customer usage. Survey results are currently not available, but will be reported to Council as part of future Status Reports on the city-wide CIP.

# Capital Program Summary by City Service Area

## Public Safety

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety Capital Program</b>					
9-1-1 Communications Dispatch Center	953,000	953,000	1,677,000	3rd Qtr. 2004	1st Qtr. 2009
Capital Project Management	538,000	2,973,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	156,000	498,000	582,000	N/A	N/A
City-Building Energy Projects Program	76,000	116,000	*	Ongoing	Ongoing
Computer Replacement Program	95,000	475,000	*	Ongoing	Ongoing
Contingency Reserve	527,771	527,771	527,771	N/A	N/A
Decontamination Sinks	15,000	15,000	142,000	2nd Qtr. 2001	4th Qtr. 2007
Driver Safety Training Center	820,000	7,874,000	8,798,000	3rd Qtr. 2003	4th Qtr. 2010
East San José Community Policing Center	12,000	12,000	62,000	3rd Qtr. 2004	TBD
Emergency Response Data Analysis	40,000	130,000	*	Ongoing	Ongoing
Emergency Response Maps	76,000	176,000	*	Ongoing	Ongoing
FF & E and Facility Improvements	1,560,000	1,960,000	2,841,000	Multi-Phase	Multi-Phase
Facilities Improvements	416,000	1,916,000	*	Ongoing	Ongoing
Fire Apparatus Replacement	2,942,000	12,692,000	*	Ongoing	Ongoing
Fire Data System	22,000	112,000	*	Ongoing	Ongoing
Fire Station 12 - Relocation (Calero)	107,000	107,000	5,501,650	3rd Qtr. 2002	4th Qtr. 2008
Fire Station 17 - Relocation (Cambrian)	201,000	201,000	5,251,646	3rd Qtr. 2003	4th Qtr. 2008
Fire Station 19 - Relocation (Piedmont)	4,156,000	4,289,000	5,489,000	3rd Qtr. 2005	3rd Qtr. 2009
Fire Station 2 - Rebuild	5,152,000	5,580,000	6,747,000	3rd Qtr. 2004	1st Qtr. 2010
Fire Station 21 - Relocation (White Road)	765,000	6,396,000	6,501,000	3rd Qtr. 2004	4th Qtr. 2011
Fire Station 36 (Silver Creek/Yerba Buena)	7,092,000	7,506,000	8,913,000	1st Qtr. 2004	2nd Qtr. 2010
Fire Station 37 (Willow Glen)	1,478,000	6,517,000	6,650,000	3rd Qtr. 2007	3rd Qtr. 2011
Fire Station Privacy	85,000	85,000	300,000	2nd Qtr. 2001	4th Qtr. 2007
Fire Training Center	587,000	587,000	2,104,000	3rd Qtr. 2007	1st Qtr. 2009
Fire Training Center Repair	40,000	140,000	*	Ongoing	Ongoing
Handheld Radios	10,000	50,000	*	Ongoing	Ongoing
Heavy Rescue Airbags	12,000	60,000	*	Ongoing	Ongoing
Hose Replacement	40,000	200,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Public Safety

	2008-2009 Budget	2009-2013 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Public Safety Capital Program (Cont'd.)</b>					
Infrastructure Management System	56,000	310,000	*	Ongoing	Ongoing
Land Acquisition - Fire Station	348,000	348,000	5,295,000	Multi-Phase	Multi-Phase
Personal Protective Equipment Program	48,000	240,000	*	Ongoing	Ongoing
Program Management - Public Safety Bond Projects	401,000	1,104,000	*	Ongoing	Ongoing
Public Art - Fire Bond Projects	332,000	332,000	902,000	Multi-Phase	Multi-Phase
Public Art - Police Bond Projects	19,000	19,000	283,000	Multi-Phase	Multi-Phase
Public Works Capital Management Costs	17,000	95,000	*	Ongoing	Ongoing
San José Fire Museum Apparatus	10,000	50,000	*	Ongoing	Ongoing
Self-Contained Breathing Apparatus (SCBA) Equipment	78,000	456,000	*	Ongoing	Ongoing
South San José Police Substation	4,680,000	4,863,000	82,167,000	3rd Qtr. 2002	4th Qtr. 2009
South San José Police Substation Interior Public Art	55,000	55,000	400,000	3rd Qtr. 2002	4th Qtr. 2009
Telecommunications Equipment	15,000	105,000	*	Ongoing	Ongoing
Tools and Equipment	217,000	907,000	*	Ongoing	Ongoing
Traffic Control Equipment	266,000	266,000	*	Ongoing	Ongoing
Turnout Cleaning	454,000	1,214,000	*	Ongoing	Ongoing
Underground Fuel Tank Renovation/Replacement	37,000	101,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>35,006,771</b>	<b>72,612,771</b>			
Ending Fund Balance	18,762,671	163,671	**		
<b>Total: Public Safety Capital Program</b>	<b>53,769,442</b>	<b>72,776,442</b>	**		
<b>CSA Total: Construction/Non-Construction</b>	<b>35,006,771</b>	<b>72,612,771</b>	**		
Ending Fund Balance	18,762,671	163,671	**		
<b>CSA Total:</b>	<b>53,769,442</b>	<b>72,776,442</b>	**		

\* Total Budget information is not provided due to the ongoing nature of this project.

\*\*The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.